



Quarterly Corporate Performance Report

Quarter 4 (January to March 2005)

Produced May 2005
Corporate Policy & Research Section

2004/05

*Quarterly Corporate
Performance Report*

Quarterly Corporate Performance Report

Contents

- Section 1: Introduction.....1**

- Section 2: Key Performance Indicators2**

- Section 3: LPSA Progress Report9**

- Section 4: Partnership Working Progress Report11**

- Section 5: Directorate Reporting14**
 - Chief Executive’s15
 - Education and Lifelong Learning19
 - DUE25
 - Finance31
 - Housing.....33
 - Law & Property37
 - Social Services43

Section 1

Introduction

This report aims to draw together the separate strands of performance information relating to Council Plan objectives and Directorate activities, to provide an overview of key achievements and issues affecting Dudley MBC during the final quarter of the financial year 2004/5. In addition the report allows consideration of performance since the start of the year and comparison with performance targets.

The following sections of the report provide the details indicated below:

Section 2 identifies a basket of 52 Key Performance Indicators from the 250+ performance indicators being measured across our seven directorates. These key performance indicators represent important measures for the authority in respect of services and standards provided to the public and as such are reported quarterly to Corporate Board and the Cabinet for management focus.

Section 3 gives a summary of progress against the Local Public Service Agreement (LPSA) targets.

Section 4 gives an overall picture of developments with the Council's partnership working.

Section 5 provides directorate reporting on key issues, including commentary, if required, on key performance indicators reported in Section 2 of this report; exception reporting on other performance indicators monitored by the directorates; and issues important to individual directorates. This section of the report represents a change in the previous format, taking on board recommendations from the Corporate Panel for greater consistency in reporting content, and resulting from ensuing consultation with the Performance Indicator Group.

At this stage, with year end data not confirmed for 3 of the indicators, of the 49 that can be analysed 27 (55%) have met or exceeded the target set for 2004/5, 22 (45%) have not met the target, but 13 (27%) are within 10% of the target.

A Cabinet Performance Management Sub-Group has been established to scrutinise the quarterly performance reports from the beginning of 2005/6 onwards.

Section 2

Key Performance Indicators 2004/05

There are more than 250 performance indicators reported annually in the Best Value Performance Plan. Directorates will be monitoring and managing their own performance on these indicators throughout the year and through the directorate reports section of the Quarterly Corporate Report will report by exception – i.e. highlight any performance indicator giving rise to concern throughout the year.

From the overall list of performance indicators, a selection of 52 key performance indicators has been identified for detailed monitoring and reporting through to Corporate Board and to the Cabinet quarterly throughout the year. These indicators represent important measures for the authority in respect of the services and standards provided to the public. Our aim is to ensure that the targets set are either fully met or achieved within 10% by the end of the year, enabling us to demonstrate our commitment to continually improve upon our performance and to maintain excellence where optimum levels of performance have already been achieved.

Dudley's performance against this set of Key Performance indicators is provided in the section overleaf. Traffic light status indicators provide a rough analysis of performance towards target for 2004/05 as follows:-

- ★ On Target
- Within 10% of target (Performance indicated in this way for 2 consecutive quarters is commented upon in the appropriate 'Quarterly Directorate Issues Report' in section 5 of this document.)
- ▲ More than 10% away from target (Performance indicated in this way is commented upon in the appropriate 'Quarterly Directorate Issues Report' in section 5 of this document.)

It should be noted however that in applying these indicators throughout the year, it is not always possible to make an absolute judgement – for example, where quarterly performance is cumulative towards an end of year target. In these instances directorates have made a prediction, based on knowledge of the current performance issues and reflecting on performance at a similar point in time historically as to whether or not there is indication that the target will be met.

A final point of note is that red or amber symbols do not necessarily indicate poor performance – especially where we have set ourselves challenging targets to achieve. Our performance levels might be within the Top Quartile performance range for all England, or all Mets although we may not quite achieve an ambitious stretched target level set by ourselves to challenge and promote further improvements in services.

Directorate	P.I. REF	Definition	2004-05 Target	Q1 2004/05	Status Q1	Q2 2004/05	Status Q2	Q3 2004/05	Status Q3	Jan 05	Feb 05	Mar 05	Q4 2004/05	Status Q4	Status at Year End
CEXEC	KPI 01 BV 012	The proportion of working days/shifts lost to sickness absence	10.8 days (approx 4.86%)	3.90%	★	4.39%	★	4.91%	■	-	-	-	10.86 days/ 5.12%	■	5.12% See note
CEXEC	KPI 02 Local	Percentage of complainants given an acknowledgement of the complaint within 5 working days	100%	94.32%	■	95.93%	■	96.7% (9 months)	■ (Yr to Dec)	100%	98.6%	97.8%	97.3% ytd	■	97.3% See note
CEXEC	KPI 03 Local	Percentage of complainants given a full response with resolution within 20 working days	100%	84.09%	▲	92.14%	■	94.3% (9 months)	■ (Yr to Dec)	95.6%	100%	100%	95.2% ytd	■	95.2% See note
CEXEC	KPI 04 Local	Percentage of complainants notified within 20 working days of a valid reason for delay in offering a resolution to their complaint - resolution beyond 20 days of complaint													
CEXEC	KPI 05 Local	To reduce vehicle crime by 7% from 2002/03 figure	4,793	1,167	★	1198	■	1240	■	-	-	-	951	★	4556 ★
DELL	KPI 06 BV 043a	Percentage of statements of special educational need issued by the authority in a financial year and prepared within 18 weeks a. excluding those affected by exceptions to the rule under the SEN Code of Practice	87.00%	75%	▲	38%	▲	28%	▲	71%	92%	90%	84.3%	■	56.33% ▲
DELL	KPI 07 BV 043b	Percentage of statements of special educational need issued by the authority in a financial year and prepared within 18 weeks b. including those affected by exceptions to the rule under the SEN Code of Practice	75.00%	68.37%	■	36%	▲	18.8%	▲	50%	82%	64.3%	65.4%	■	47.14% ▲
DELL	KPI 08 BV 048	Percentage/(number) of 115 schools categorised as falling within Ofsted's adverse categories of Special Measures (see note).	0.00%	2.61%	▲	2.61%	▲	2.61%	▲	-	-	-	2.58%	▲	2.58% ▲ See note

Directorate	P.I. REF	Definition	2004-05 Target	Q1 2004/05	Status Q1	Q2 2004/05	Status Q2	Q3 2004/05	Status Q3	Jan 05	Feb 05	Mar 05	Q4 2004/05	Status Q4	Status at Year End
DELL	KPI 09 Local	Percentage/(number) of 115 schools categorised as falling within Ofsted's adverse categories of Serious Weaknesses	0%	0%	★	0.86%	▲	0.86%	▲	-	-	-	0.86%	▲	0.86% ▲ See note
DELL	KPI 10 Local	Percentage/(number) of 115 schools categorised as falling within Ofsted's adverse categories of Under-Performing	0%	0%	★	0%	★	0%	★	-	-	-	0%	★	0% ★
DELL	KPI 11 Local	The number of children (not counting excluded pupils) who were not placed in mainstream or alternative provision within 15 school days	<20 per month	Average 58.66	▲	81 changed indicator Q2	Target under review	-	Target under review	-	-	-	-	Target under review.	
DELL	KPI 12 Local	Number of active borrowers using libraries in Dudley. (Active borrower is someone who has had an activity registered against their ticket within the last 12 months)	77,500	74447	■	74594	■		■	72520	73994	71646	71646	■	71646 ■ See note
DUE	KPI 13 BV 082a	Total tonnage of household waste arisings - percentage recycled	16% <i>combine d target for 82a and 82b wef 2004/05</i>	7.62%	■	8.29%	★	8.07	★	-	-	-	10.64%	▲	15.49% Combined ■ See note
DUE	KPI 14 BV 082b	Total tonnage of household waste arisings - percentage composted		7.48%		15.1%		9.23%		17.52% c	8.14	16.21%	-		
DUE	KPI 15 BV 082c	Total tonnage of household waste arisings - percentage used to recover heat, power and other energy sources	65.00%	69.83%	★	64.50%	■	66.10%	■	-	-	-	72.62%	★	67.16% ■
DUE	KPI 16 BV 082d	Total tonnage of household waste arisings - percentage landfilled	21.00%	15.07%	★	17.98%	★	17.68%	▲	-	-	-	14.79%	■	17.34% ▲ See note
DUE	KPI 17 BV 109a	Percentage of planning applications determined in line with the Government's new development control targets to determine: 60% of major applications, industrial/commercial in 13 weeks	60%	50%	■	14%	▲	30.00%	▲	-	-	-	70%	★	41% ▲ See note

Directorate	P.I. REF	Definition	2004-05 Target	Q1 2004/05	Status Q1	Q2 2004/05	Status Q2	Q3 2004/05	Status Q3	Jan 05	Feb 05	Mar 05	Q4 2004/05	Status Q4	Status at Year End
DUE	KPI 18 BV 109b	Percentage of planning applications determined in line with the Government's new development control targets to determine: 65% of minor applications, industrial/commercial, in 8 weeks	65%	43%	▲	36%	▲	52.00%	▲	-	-	-	66%	★	50.70% ▲ See note
DUE	KPI 19 BV 109c	Percentage of planning applications determined in line with the Government's new development control targets to determine: 80% of other applications in 8 weeks	80%	70%	■	68%	▲	72.00%	■	-	-	-	87.50%	★	74.80% ■ See note
DUE	KPI 20 BV 165	The percentage of pedestrian crossings with facilities for disabled people	99.51%	99.51%	★	99.51%	★	99.51%	★	-	-	-	99.53%	★	99.53% ★
DUE	KPI 21 BV 170a	The number of visits to/usage's of museums per 1,000 population.	180.76	45.7	★	89.8	★	121.36	▲	-	-	-	391.43 ytd	★	391.43 ★
DUE	KPI 22 BV 170b	The number of those visits that were in person per 1,000 population.	175.51	44.8	★	New data collection system being put into operation - no figures available this quarter.	-	Data not available until end of year	-	-	-	-	170.72 ytd	■	170.72 ■
DUE	KPI 23 BV 170c	The number of pupils visiting museums and galleries in organised school groups.	5,000	1031	■	1388 against half year target of 1300	★		▲	-	-	-	3698	▲	3698 ▲ See note
FIN	KPI 24 BV 008	The percentage of undisputed invoices which were paid in 30 days	100.00%	95.79%	■	95.95% year to date	■	96.04% ytd	■	95.76%	95.80%	95.89%	95.89% ytd	■	95.89% ■ See note

Directorate	P.I. REF	Definition	2004-05 Target	Q1 2004/05	Status Q1	Q2 2004/05	Status Q2	Q3 2004/05	Status Q3	Jan 05	Feb 05	Mar 05	Q4 2004/05	Status Q4	Status at Year End
FIN	KPI 25 BV 009	The proportion of Council Tax collected	97.60%	29.8%	★	58.10% year to date	★	86.18%	★	95.15%	96.90%	97.52%	97.52% ytd	★	97.52% ★
FIN	KPI 26 BV 010	The percentage of business rates which should have been received during the year that were received	98.40%	33.3%	★	59.60% year to date	★		★		93.60%	97.60%	97.60% ytd	■	97.60% ■ See note
FIN	KPI 27 BV 078a	Average time for processing new claims	29 days	23.14 days	★	23.3 days year to date	★	23 days ytd	★	23.3 days	22.63 days	17.23 days	22.06 days ytd	★	22.06 days ★
FIN	KPI 28 BV 078b	Average time for processing notifications of changes in circumstances	13 days	13.24 days	■	13.3 days year to date	■	12.1 days ytd	★	11.2 days	11.64 days	8.43 days	11.36 days ytd	★	11.36 days ★
FIN	KPI 29 BV 079a	Percentage of cases for which the calculation of the amount of benefit due was correct on the basis of the information available to the determination, for a sample of cases checked post determination	98.00%	100%	★	99%	★	99.2%	★	-	-	-	100%	★	99.4% ★
FIN	KPI 30 BV 079b	Percentage of recoverable overpayments (excluding Council Tax Benefit) that were recovered in the year	58.00%	25%	★	46% year to date	★	51% ytd	★	56%	59%	60%	60% ytd	★	60% ★
FIN	KPI 31 Local	Percentage of ICT corporate system availability	99.50%	99.7%	★	99.8% year to date	★	Q3=99.3% Ytd=99.6%	★	100%	99.80%	99.90%	99.9%	★	99.7% ★
FIN (Service returned to CEEXEC w/e 01/2005)	KPI 32 Local	The authority's target for answering telephone calls to the main switchboard is 80% in 15 seconds	80.00%	76.7%	■	74.80%	■	75.2% (Yr to date)	■	-	-	-	Figures not complete. See note in Chief Executive's Directorate Reporting		
HSG	KPI 33 BV 062	The proportion of unfit private sector dwellings made fit or demolished as a result of action by the local authority	5.60%	0.94%	▲	2.55% (year to date)	■	4.07% ytd	■	-	-	-	5.68% ytd	★	5.68% ★

Directorate	P.I. REF	Definition	2004-05 Target	Q1 2004/05	Status Q1	Q2 2004/05	Status Q2	Q3 2004/05	Status Q3	Jan 05	Feb 05	Mar 05	Q4 2004/05	Status Q4	Status at Year End
HSG	KPI 34 BV 064	The number of private sector vacant dwellings that are returned into occupation or demolished during the year as a direct result of action by the local authority. (This is a change in definition for 2002/03.	30	4	▲	16 (year to date)	★	31 ytd	★	-	-	-	51 ytd	★	51 ★
HSG	KPI 35 BV 066a	Local authority rent collection and arrears: proportion of rent collected	97.20%	95.9%	■	96.61%	■	97.61%	★	-	-	-	97.47%	★	97.47% ★
HSG	KPI 36 BV 164	Does the authority follow the CRE's Code of practice for rented housing	Yes	Yes	★	Yes	★	Yes	★	Yes	Yes	Yes	Yes	★	Yes ★
HSG	KPI 37 BV 183(a)	The average length of stay in bed & breakfast accommodation of households which include dependent children or a pregnant woman and which are unintentionally homeless and a priority need	1 week	1	★	0 weeks (2.3 nights, year to date)	★	0 weeks (3 nights) ytd	★	-	-	-	0 weeks ytd	★	0 weeks ★
HSG	KPI 38 BV 183(b)	The average length of stay in hostel accommodation of households which include dependent children or a pregnant woman and which are unintentionally homeless and a priority need	8 weeks	0	★	5 weeks (year to date)	★	7 weeks ytd	★	-	-	-	8 weeks ytd	★	8 weeks ★
HSG	KPI 39 BV 185	Percentage of responsive (but not emergency) repairs, for which the authority both made and kept an appointment.	55% <i>(new definition 2004/05)</i>	78.42%	■	81%	★		★	-	-	-	89.75%	★	89.75% ★
L&P	KPI 40 BV 179	The percentage of standard searches carried out in 10 working days.	100%	100%	★	100%	★	100%	★	-	-	-	100%	★	100% ★
L&P	KPI 41 Local	The number of Anti-Social Behaviour Orders (ASBOs) issued	16	3 ytd	■	9 ytd	★	20 ytd	★	-	-	-	22 ytd	★	22 ★
L&P	KPI 42 Local	The number of breaches of Anti-Social Behaviour Orders	n/a	0	N/a	0	N/a	4	N/a	-	-	-	No figures available	N/a	See note
L&P	KPI 43 Local	Legally complete 100% of the deals to deliver the disposal programme.	100%	15.9%	★	22%	▲	39%	▲	-	-	-	85%	▲ See note	85% ▲

Directorate	P.I. REF	Definition	2004-05 Target	Q1 2004/05	Status Q1	Q2 2004/05	Status Q2	Q3 2004/05	Status Q3	Jan 05	Feb 05	Mar 05	Q4 2004/05	Status Q4	Status at Year End
SSD	KPI 44 BV 049 PAF A1	Stability of placements of children looked after (the percentage of children looked after at 31 March with three or more placements during the year)	11.00%	8.5%	★	11.80%	★	12.90%	★	-	-	-	13.2%	★	13.2% ★
SSD	KPI 45 BV 055 PAF D40	Clients receiving a review (as a percentage of adult clients receiving a service)	70.00%	37%	▲	48%	■	60%	★	-	-	-	70%	★	70% ★
SSD	KPI 46 BV 056 PAF D54	Percentage of items of equipment and adaptations delivered within 7 working days	75.00%	78%	★	75%	★	76%	★	-	-	-	77%	★	77% ★
SSD	KPI 47 BV 058 PAF D39	Percentage of people receiving help from the authority who have been given a statement of what their needs are and how they will be met	95.00%	94%	■	97%	★	96%	★	-	-	-	96%	★	96% ★
SSD	KPI 48 BV 162 PAF C20	Percentage of children protection cases which should have been reviewed during the year that were reviewed.	100.00%	98.9%	■	100%	★	96.90%	■	-	-	-	100%	★	100% ★
SSD	KPI 49 BV 163 PAF C23	Adoptions of children looked after (the number of looked after children adopted during the year as a percentage of children looked after at year ending 31 March)	6.00%	0%	▲	0.80%	▲	2.40%	▲	-	-	-	3.40%	■	3.40% ■ See note
SSD	KPI 50 BV 195 PAF D55	Acceptable waiting time for assessments	60% <i>(New pi 2004/05)</i>	56%	■	48%	▲	55%	■	-	-	-	68%	★	68% ★
SSD	KPI 51 BV 196 PAF D56	Acceptable waiting time for care packages	85% <i>(New pi 2004/05)</i>	98%	★	93%	★	93%	★	-	-	-	93%	★	93% ★
SSD	KPI 52 PAF C51	Adults and older people receiving direct payments during the year (per 100,00 population aged 18+)	32 <i>(New pi 2004/05)</i>	22	■	21	■	22	■	-	-	-	40	★	40 ★

Section 3

LPSA Progress Report April 2005

Target	Comment on progress to date
Reducing vehicle crime	<p>Work to maintain current performance is in hand and a campaign against vehicle crime will take place April – June 2005 in partnership with Crimestoppers to further support the target.</p> <p>On target to achieve full reward, FINAL YEAR TARGET.</p>
Reducing domestic burglary	<p>A campaign against burglary will take place Oct - Dec 2005 in partnership with Crimestoppers, to help sustain performance. Production of support packs for residents and trainees on the Home Security Initiative is imminent. Their use should further improve performance.</p> <p>On target to achieve full reward, FINAL YEAR TARGET.</p>
Improving ICT literacy	<p>This project is not currently set to achieve any grant and the target is an aggregate measure over the whole of the agreement making achievement of grant more difficult and unlikely. However activity is increasing</p>
To improve the educational performance of looked after children	<p>This depends on academic achievement in the final year. Processes are in place to support the children concerned and those indicators which can be used suggest targets will be met.</p> <p>There is one interim target relating to school attendance which we can currently expect to meet comfortably. FINAL YEAR TARGET.</p>
To improve the opportunities of people with disabilities to live at home independently	<p>Currently set to meet all targets</p> <p>FINAL YEAR TARGET.</p>
Reduce substance misuse	<ol style="list-style-type: none"> 1. Arrest referral, previous good performance maintained, figures ahead of target. This is an aggregate target over the duration of the LPSA. 2. The project is still developing and the identification of patients and the subsequent number of intervention referrals continue to increase. This is an aggregate target so all results count. Difficult at present to predict whether this target can be achieved.

Reducing school absenteeism	Processes in place as planned. Figures for spring term not yet available so no change since previous reports. Links made to Police Community Support Officers to help address truancy. On target with one of four elements at present. FINAL YEAR TARGET.
Improving the condition of local roads	Well on target. Second survey undertaken to confirm original results, outcome should be available around the end of May.
Improving streetscene	Fly tipping target, clear tips within 1.5 days. Current performance 0.45 of a day so well within target however, there is a condition attached that the number of reports should not be greater in 2005/6 (the final year) than in 2003/4 and the number in 2004/05 exceeded this target by 112. The problem is currently being monitored and assessed. Cleanliness target 10%, down from 50% (of areas falling below a certain level). Current performance around 21% i.e. 29/40 achievement but other conditions still to be met.
Reducing unemployment among disadvantaged groups	Have achieved the interim targets, validation set to take place in order to draw down interim reward grant. The project is progressing to achieve full reward in line with the action plan.
Improving access to Council services	Mapping exercises identifying 'access' sites are complete and the method for achieving 100% grant on 'Access' Sub target is also identified. This should impact on satisfaction levels and first time resolution. Working within timetable.
Improving cost effectiveness	Indicators agreed, notice of formal inclusion in the LPSA now awaited.

Section 4

Partnership Working Progress Report May 2005

This section is intended to give an overall picture of developments with the Council's partnership working.

Outcomes of Partnership Working

Since the last report Dudley Community Partnership has undergone its annual self-assessment, which uses the "traffic light" colour codes, and has produced the following result for each area of work.

Theme	Assessment	Key Performance Outcomes
Crime	Green	<ul style="list-style-type: none"> • 29.9% reduction in vehicle crime • 25.5% reduction in burglary dwelling • 31% reduction in robbery
Worklessness	Green	<ul style="list-style-type: none"> • An additional 130 VAT regd businesses in the borough between 2003 & 2004 • Almost 150 disadvantaged residents placed in jobs during the last year • % of unemployed has consistently fallen in Dudley from 5.5% in 1999 to around 3.7% in 2005
Health	Green	<ul style="list-style-type: none"> • From 1998 - 2003 a 12.2% decrease in under-18 conception rate. A greater decrease than the West Midlands (9.1%) or England (9.8%). • Life expectancy in Dudley has risen in line with national figures over the last twenty years • Infant mortality has fallen in Dudley as it has across the country. The rate of decrease in Dudley has been higher, meaning that the rate is now lower than national and regional rates.
Housing	Amber/Green	<ul style="list-style-type: none"> • Non-decent homes % for Council owned property has fallen from 33% to 27% • All of the borough's 4,500 (approx) properties owned by registered social landlords now meet the Decent Homes Standard • 41% of vulnerable households in the private sector are at the Decent Homes Standard (estimate)
Education	Amber/Green	<ul style="list-style-type: none"> • At Key Stage 2 (11 year olds) evidence of improvement for all Dudley schools • For Key Stage 3 (14 year olds): standards in English were maintained, in Mathematics improved by 1%, & in Science results fell by 3.5%

		<ul style="list-style-type: none"> The achievement for 5+ A* - C in GCSE results was 51%
Liveability	Amber/Red	<ul style="list-style-type: none"> The Amber/Red risk assessment does not reflect the performance of Dudley's agencies against existing targets that could fall under liveability. It is a reflection of the current ownership by Dudley Community Partnership of the Liveability Floor Target.

Please note that because these are self-assessments they are pending review with Government Office for the West Midlands and may therefore be subject to alteration.

The publication of Dudley Borough Challenge later this year will enable Dudley Community Partnership to endorse a number of key performance indicators for partnership working in the Borough, and we will report on progress against these once they are finalised.

Partnership Working & Consultation Group

This cross-directorate group is leading on both the enhancement of corporate partnership working and also now on the implementation of the corporate Consultation Strategy. Work continues on the improvements to partnership working set out in the February 2005 report:

- Improve documentation of partnership working;
- Demonstrate links between partnerships and Council decision making;
- Improve communication throughout;
- Enhance performance management;
- Demonstrate VFM from partnership working;
- Clarify the role of members and officers.

These improvements are being brought about through:

Protocol & Training

The protocol is to ensure that elected members and officers are aware of policies and procedures in order to ensure that we participate in partnership activities in accordance with legal requirements and policy imperatives. This is intended to be used for reference in conjunction with a programme of training on partnership working which is being discussed by members and officers.

Database

This will enable us to track the range of partnership activity in which elected members and officers participate on behalf of Dudley MBC. By doing so we aim to be able to share good practice and identify opportunities for rationalisation. The group is currently working with ICT services on the technical specification and functionality of this.

Partnership Evaluation Tool

Giving elected members and officers a self-assessment framework that will enable a straightforward assessment of how important and effective their partnership participation is, with guidance for identifying a small number of improvement actions. This has the potential for use in review programmes covering our most significant and strategic partnerships or a comprehensive review of partnership working. One self assessment has now been completed and as a result the partnership is working towards a small number of specific improvements that will improve its effectiveness. Officers working in Dudley Community

Partnership's thematic partnerships and in Brierley Hill Regeneration Partnership have committed to using the tool during the coming months. Also a programme is being devised to identify and assess the Council's other key partnerships by the end of 2005.

Dudley Borough Challenge

Development of the new community strategy continues under the auspices of Dudley Community Partnership, with the consultation on the draft currently taking place and due to finish in July. The draft, which was completed earlier this year, will then be enhanced by the outcomes of consultation, and we anticipate that the new strategy will be published in September.

Beacon Bid

Members will recall that our short-listed Beacon Council submission in the "Getting Closer to Communities" category was built upon our partnership working. Unfortunately our bid was unsuccessful, although in its feedback the IDEA commended our partnership working in terms of its inclusivity, much of which is based on excellent work by members and officers of the council.

Section 5

Directorate Reporting

Quarterly Directorate Issues Report

Directorate: Chief Executives	2004-05 Quarter 4
--------------------------------------	--------------------------

1. KEY ISSUES FOR THE DIRECTORATE HAVING STRATEGIC IMPLICATIONS FOR THE COUNCIL

E.g. significant variation from anticipated progress/commitments given in Council Plan; delivery of Council Plan objectives which have not achieved desired outcomes; new pressures (such as changes in legislation) which affect Council Plan priorities.

Issue	Comment (e.g. is an action plan required?)
Nothing to report	

2. KEY ISSUES RELATING TO DIRECTORATE IMPROVEMENT PLANS

E.g. directorate pressures affecting the delivery of improvement plans – response to external inspections; local reviews/internally identified improvement needs; MTD

Improvement Plan/Issue	Comment (e.g. is an action plan required?)
Nothing to report	

3. PERFORMANCE INDICATORS

(a) Council Plan Key Performance Indicators

Of the 52 KPIs reported in Section 2 of the Quarterly Corporate Report, commentary is required for :-

- Any of these indicators showing ▲
- Any of these indicators showing ■ for the second quarter running

[These symbols might not necessarily indicate poor performance. These explanations are required for the benefit of the public and other lay users of the information.]

Performance Indicator	Commentary (e.g. reason for variation/ is an action plan required?)
KPI 01 The proportion of working days/shifts lost to sickness absence.	The percentage figure reported through the year is to allow some comparison with a target. The target is itself an approximation as it is based purely on staff working 222 days as FTE. Schools staff work less than this and this is reflected in the final results given. The national indicator is reported in days per year, our target was 10.8, our performance 10.86.
KPI 02 Percentage of complainants given an acknowledgement of the complaint within 5 working days.	Each quarter has seen improved results as the system continues to become embedded.
KPI 03 Percentage of complainants given a full response with resolution within 20 working days/ KPI 04 Percentage of complainants notified within 20 working days of a valid reason for delay in offering a resolution to their complaint – resolution beyond 20 days of complaint.	Each quarter has seen improved results as the system continues to become embedded, with 100% achieved in February and March.
KPI 32 The authority's target for answering telephone calls to the main switchboard is 80% in 15 seconds.	Figures are not complete and changes to the system mean figures are not comparable.

N.B. Corporate sickness monitoring report is attached at the end of this Directorate's report.

(b) Other Directorate Performance Indicators

Exception reporting on performance against other directorate performance indicators such as Best Value PIs, Other Statutory PIs, Local PIs that are reported to Directorate Management Teams. Report only where there are variations in expected performance.

Performance Indicator	Commentary <i>(e.g. reason for variation/ is an action plan required?)</i>
Nothing to report	

4. SIGNIFICANT ACHIEVEMENTS/POINTS OF NOTE

Report of any external accreditation, nomination for awards, positive publicity, during the past quarter.

- The National Consultation Association has reportedly sighted Dudley's Consultation Toolkit as national good practice.
- Launch of consultation on the Community Strategy.
- Electoral Services successfully handled the demands of the General Election.
- Launch of the Community Safety Strategy heralding 3 year targets for further crime reduction.

DUDLEY MBC

SICKNESS ANALYSIS APRIL 2004 to MARCH 2005

MONTHLY PAID	A	B	C	D
DIRECTORATE	FTE days of sickness since 1 April	FTE STAFF	Days lost per FTE member of staff	Sickness as a % of FTE days since 1 April
Chief Executive's	881.65	122.4	7.20	3.24
Education	6458.94	555.8	11.62	5.23
Finance	4257.50	524.9	8.11	3.65
Housing	6529.00	579.0	11.28	5.08
Law & Property	1439.26	178.5	8.06	3.63
Social Services	25933.68	1598.5	16.22	7.31
Urban Environment	8093.21	673.8	12.01	5.41
Total	53593.24	4232.9	12.66	5.70

Schools Total	29668.63	3959.4	7.49	3.78
----------------------	-----------------	---------------	-------------	-------------

FORTNIGHTLY PAID

Education (Client)	4709.91	324.5	14.51	6.53
Education (Catering)	4495.87	297.1	15.13	6.82
Building Services Const'	4854.00	398.0	12.20	5.49
Urban Environment	7095.37	403.0	17.61	7.93
Total	21155.15	1422.6	14.87	6.70

AUTHORITY TOTAL	104417.02	9614.9	10.86	5.12
------------------------	------------------	---------------	--------------	-------------

Sickness as a % of FTE days in 2003/4 5.23

To comply with the statutory indicator, calculations are based on FTEs of 198 working days per annum (16.50 per month) for school staff and 222 per annum (18.5 per month) for all others, thus excluding holidays and leave.

Column C = $\frac{\text{Column A}}{\text{Column B}}$

Column D = $\frac{\text{Column A}}{(\text{Number of months of report} \times \text{working days per month} \times \text{Column B}) \times 100}$

Quarterly Directorate Issues Report

Directorate: Education and Lifelong Learning	2004-05 Quarter 4
---	--------------------------

1. KEY ISSUES FOR THE DIRECTORATE HAVING STRATEGIC IMPLICATIONS FOR THE COUNCIL

E.g. significant variation from anticipated progress/commitments given in Council Plan/DSP; delivery of Council Plan/DSP objectives which have not achieved desired outcomes; new pressures (such as changes in legislation) which affect Council Plan/DSP priorities.

Issue	Comment (e.g. is an action plan required?)
Implementation of the Children Act 2004 and Joint Area Review of Children's Services – March 2006	Commitment to change programme needed. The Joint Area Review is a major challenge to the Council and its partners.
Capacity to deliver current plans whilst delivering change	Development capacity is being stretched by: DfES "Ten Year Childcare Strategy" DfES "Five Year Strategy for Children and Learners" DfES "New Relationship with Schools" Full Service Extended Schools DfES "Removing barriers to achievement" Development of the Children and Young People's Plan Workforce Reform in Schools
Changes in funding streams	Adult and Community Learning - reduction in formula funding Ethnic Minority Achievement - reduction in grant Segregation of school and 'LEA' funding (more to schools, less to the centre) Mainstreaming pressures regarding Sure Start, Children's Fund, workforce reform, school improvement Gershon requirements
Accommodation	Too much accommodation is inadequate and not fit for purpose and does not meet the requirements of DDA Inefficiencies are created by isolated working and travel round Borough

Service provision and school relationships	Need to improve quality of service provision and school perceptions for a few service areas within the Directorate and across the Council e.g. personnel, DPC and Education Welfare
--	---

2. KEY ISSUES RELATING TO DIRECTORATE IMPROVEMENT PLANS

E.g. Directorate pressures affecting the delivery of improvement plans – response to external inspections; local reviews/internally identified improvement needs; MTD

Improvement Plan/Issue	Comment (e.g. is an action plan required?)
Need to review the planning cycle and process to ensure fit with statutory requirements of the Children and Young People's Plan	Need to work in partnership across and beyond the Council.

3. PERFORMANCE INDICATORS

(a) Council Plan Key Performance Indicators

Of the 52 KPIs reported in Section 2 of the Quarterly Corporate Report, commentary is required for :-

- Any of these indicators showing ▲
- Any of these indicators showing ■ for the second quarter running

[These symbols might not necessarily indicate poor performance. These explanations are required for the benefit of the public and other lay users of the information.]

Performance Indicator	Commentary (e.g. reason for variation/ is an action plan required?)
KPI 09 (Local LPI) Percentage of schools falling within OFSTED's adverse category of Serious Weaknesses	No further schools have been added to this category. HMI has judged the single school in this category as making reasonable progress.
KPI 08 (BV 048) Percentage of schools falling within OFSTEDs adverse category of Special Measures	The number of schools in this category remains two. One primary school has been removed from this category by HMI but one school sixth form has been placed in this category. The % figure varies from the previous quarter as the number of establishments has risen from 115 to 116
KPI 12 (Local PI) Number of active users of libraries in Dudley	72, 910 (March snapshot) diff from input figure Incomplete data collection from online PC booking system. Work in hand to modify PC management system – completion date end May 2005.

(b) Divisional Key Performance Indicators

Performance Indicator	Commentary (e.g. reason for variation/ is an action plan required?)
Number of filled governor vacancies for LEA nominated governors	The strategy for LEA governor recruitment has been re-designed. Data has been produced on a township basis and the areas where there are most vacancies identified for targeted action. eg governor recruitment evenings.
Percentage of schools categorised as Band 3 "Causing Concern" under the School Improvement Policy	One Pupil Referral Unit has been allocated a DfES number raising the establishment number to 116. The increase in percentage is the result of adding this Pupil Referral Unit to the Band 3 category for support.

Percentage of schools falling within OFSTEDs adverse category of Serious Weaknesses	No further schools have been added to this category. HMI has judged the single school in this category as making reasonable progress.
Percentage of schools falling within OFSTEDs adverse category of Special Measures	The number of schools in this category remains two. One primary school has been removed from this category by HMI but one school sixth form has been placed in this category. The % figure varies from the previous quarter as the number of establishments have risen from 115 to 116.
Value added measures Baseline to Key Stage 1 for primary schools maintained by the Local Education Authority	This result is slightly lower than the previous year's performance (99.8). There is no national comparative figures for this indicator.
Value added measures Key Stage 2 to Key Stage 3 for secondary schools maintained by the Local Education Authority	This represents a slight decline on last year's result (100). However this performance was in line with the national figure.
Average GCSE/GNVQ points score of 15-year-old pupils in schools maintained by the Local Education Authority	This result is 1.6 below the national figure. The variation with the target figure identified is a result of government changing the way in which this indicator is reported.
Percentage of 15-year-old pupils in schools maintained by the Local Education Authority achieving 5 or more GCSEs at grades A* to C or equivalent	Result reflects a slight decline(0.1%). The published figure does not include any re-marks that were returned to schools after the deadline date. When these are included the figure rises to circa 53.3% according to information provided by the schools to the LEA. Even so these figures indicate a decline against the national picture.
Percentage of 14-year-old pupils in schools maintained by the Local Education Authority achieving Level 5 or above in the Key Stage 3 Science test	This result reflected the national picture with a decline of 3%
Percentage of 14-year-old pupils in schools maintained by the Local Education Authority achieving Level 5 or above in the Key Stage 3 Mathematics test	Results both nationally and in Dudley rose by 2%.

Percentage of pupils in schools maintained by the Local Education Authority achieving Level 5 or above in the Key Stage 2 Mathematics test	This result indicates a 2% point rise compared with performance last year. This rise is in line with the national rate of improvement 03 - 04.
Percentage of pupils in schools maintained by the Local Education Authority achieving Level 5 or above in the Key Stage 2 English test	Improvement of +1% point 2003-4.
Percentage of pupils in schools maintained by the Local Education Authority achieving Level 4 or above in the Key Stage 2 Mathematics test	This result represents a 4% increase on the 02/03 performance. The result placed Dudley amongst the fastest improving LEAs in the country. A letter of congratulations was received from the Secretary of State for Education. Fewer schools achieved less than the governments floor target of 65% achieving Level 4+.
Percentage of pupils in schools maintained by the Local Education Authority achieving Level 4 or above in the Key Stage 2 English test	This result represents a 5% increase on the 02/03 performance. The result placed Dudley amongst the fastest improving LEAs in the country. A letter of congratulations was received from the Secretary of State for Education. Fewer schools achieved less than the governments floor target of 65% achieving Level 4+.
Number of people contacting the Recruitment Helpline	The figures above include calls to the Recruitment Helpline plus contacts from outreach events in the community.

(c) Other Divisional Performance Indicators

Exception reporting on performance against other Divisional performance indicators such as Best Value PIs, Other Statutory PIs, Local PIs that are reported to Divisional Management Teams. Report only where there are variations in expected performance.

Performance Indicator	Commentary (e.g. reason for variation/ is an action plan required?)
Nothing to report	

4. SIGNIFICANT ACHIEVEMENTS/POINTS OF NOTE

Report of any external accreditation, nomination for awards, positive publicity, during the past quarter.

Engagement of 100% of schools in Health Promoting Schools programme three years ahead of target.

National award achieved for effective publicity by the Dudley Youth Council.

Successful evaluation of Leadership Incentive Grant school plans and activities by DfES securing the release of the funding for the schools in 2005/06.

Netherton Park's Children's Centre featured in national conference and exhibition "celebrating young children". Only Midlands Centre recognised in this event.

98% of governing bodies have established the new instrument of government.

Four OFSTED reports noted good support from the Local Authority. One school removed from category of Special Measures now judged to be providing good quality education.

Quality Assurance Accreditations Early Years - 5 non-maintained nursery education settings now accredited.

Positive feedback on Access and Inclusion progress on Removing Barriers to Achievement from DfES SEN regional adviser.

Quarterly Directorate Issues Report

Directorate: URBAN ENVIRONMENT	2004-05 Quarter 4
---------------------------------------	--------------------------

1. KEY ISSUES FOR THE DIRECTORATE HAVING STRATEGIC IMPLICATIONS FOR THE COUNCIL

E.g. significant variation from anticipated progress/commitments given in Council Plan; delivery of Council Plan objectives which have not achieved desired outcomes; new pressures (such as changes in legislation) which affect Council Plan priorities.

Issue	Comment (e.g. is an action plan required?)
Town Centre Master Planning and Black Country Study	Master plans will be linked to Black Country Study project planning. Black Country Study outcomes anticipated March 2006.
Planning	Recruitment and retention issues are still giving cause for concern with a total of 4 vacancies in Development Control and 2 in Planning Policy. The new operational protocol implemented in late November in relation to planning applications has had a positive impact on performance with all three targets met for this quarter. Changes are currently being resourced from within existing budgets and by way of the planning delivery grant. Work on the new local development scheme is underway and detailed resource implications are yet to be determined as new guidance is produced by government. 2004/05 performance with regard to planning applications overall is poor although significantly improved in the last quarter.
Better Parks	Approval of capital allocations and categorisation of parks
Cultural Strategy	Strategy development aligned to the Dudley Borough Challenge

2. KEY ISSUES RELATING TO DIRECTORATE IMPROVEMENT PLANS

E.g. directorate pressures affecting the delivery of improvement plans – response to external inspections; local reviews/internally identified improvement needs; Making the Difference

Making the Difference Improvement Plan

Based on the Making the Difference Feedback Report 2004 an Improvement Planning Workshop was undertaken which highlighted five main improvement themes with identified Directorate sponsors. For each of the main five improvement areas a project plan will be developed incorporating objectives, outcomes, method, main activities, reporting arrangements and timescales.

Each project plan has been set-up with a view to having recommendations drafted in July 2005 and finalised in September. The implementation of each change/improvement area will therefore take place from September 2005 onwards.

Improvement Theme	Desired Outcome
Communications	<ul style="list-style-type: none"> • A better understanding of communication needs of employees within the Directorate; • A better informed workforce; • Improved understanding of the “bigger picture” and progress/outcomes of change and improvement projects by employees at all levels within the Directorate; • Improved two-way communication across the Directorate.
Customer Consultation	<ul style="list-style-type: none"> • A clear set of arrangements, appropriately deployed, for engaging with members of the public, businesses and partners across all services; • A clear understanding by the Directorate of the needs of our customers, businesses and partners; • A clear understanding by our customers, businesses and partners of the services provided by the Directorate; • Clear evidence that the information gathered/received from these stakeholders has been used to improve service delivery; • Improved customer satisfaction.
HR Strategy	<ul style="list-style-type: none"> • Improved recruitment, retention and recognition of employees within the Directorate; • Clear and transparent HR policies and procedures which are clearly understood and consistently deployed; • Improved personal development opportunities in line with Directorate needs and priorities; • Improved levels of motivation and commitment of

	<p>employees at all levels;</p> <ul style="list-style-type: none"> • Improved partnership working with Corporate Personnel and Cross Directorate HR Teams to ensure best practice and consistency of approach.
<p>Leadership and Management Behaviour</p>	<ul style="list-style-type: none"> • A clear understanding of the values and behaviours expected of managers/leaders within the Directorate; • An established set of management/leadership competencies which inform appropriate development plans of managers/leaders; • An agreed method by which the consistent application values, behaviours and competencies can be measured; • Improved service delivery against targets.
<p>Strategic Planning and Performance Management</p>	<ul style="list-style-type: none"> • A revised medium-term Strategic Plan which embraces the priorities of the Council and Directorate; • A robust service planning framework which is clearly understood and annual service plans which are owned by service managers and their teams that directs service delivery in line with customer requirements; • A performance management culture which is embedded within the Directorate which takes teams beyond monitoring to managing performance; • Improved decision making, service delivery and performance against targets.

3. PERFORMANCE INDICATORS

(a) Council Plan Key Performance Indicators

Of the 52 KPIs reported in Section 2 of the Quarterly Corporate Report, commentary is required for :-

- Any of these indicators showing ▲
- Any of these indicators showing ■ for the second quarter running

[These symbols might not necessarily indicate poor performance. These explanations are required for the benefit of the public and other lay users of the information.]

Performance Indicator	Commentary (e.g. reason for variation/ is an action plan required?)
BVPI 82a & b Percentage of household waste recycled and composted	Composted element is always considerably reduced in the 4 th quarter due to seasonal factors.
BVPI 82d Percentage of household waste landfilled	Target 14% - actual 17.34%. This is due to the Environment Agency closing down the company processing green waste for 6 weeks, resulting in approximately 1000 tonnes being landfilled. Also the effect of 2 Easter holidays occurring in the year has increased the tonnage deposited at the CA site which is also landfilled.
BV109a Percentage of planning applications determined in line with the Government's new development control targets to determine 60% of major applications, industrial/commercial in 13 weeks	The 4 th quarter showed a level of performance which met all three targets in the relevant categories of planning applications. This was achieved by the implementation of a new procedural practice put in place in November 2004. In addition, the outsourcing of 'other' planning applications counted for this period to offset the affects of vacancies where possible.
BV 109b. Percentage of planning applications determined in line with the Government's new development control targets to determine 65% of minor applications, industrial/commercial in 8 weeks	At year end there are a total of 4 vacancies which has a major impact on the ability of the services to meet time related targets. Further work is being undertaken to secure outsourcing of work pending permanent recruitment. The year end performance reflects the level of vacancies throughout the year. However, the improvement in performance in the final quarter

<p>BV 109c Percentage of planning applications determined in line with the Government's new development control targets to determine 80% of all other applications, in 8 weeks</p>	<p>has raised the status of BV 109c to amber, but was not sufficient to offset performance from earlier months of the year for the other two categories.</p>
<p>BV 170c The number of pupils visiting museums and galleries in organised school groups.</p>	<p>Target 5000 – actual 3698</p> <p>Dudley Museums “Egyptians” exhibitions has increased the number of visits.</p> <p>Broadfield House had exceptionally high figures last year mainly due to a special art project “Glassmakers Parade”.</p> <p>5 more education staff are being recruited in order to increase capacity of the schools service.</p> <p>New Schools Outreach Service for Geology has been piloted whereby staff go out delivering sessions direct to schools.</p>

(b) Other Directorate Performance Indicators

Exception reporting on performance against other directorate performance indicators such as Best Value PIs, Other Statutory PIs, Local PIs that are reported to Directorate Management Teams. Report only where there are variations in expected performance.

<p>Performance Indicator</p>	<p>Commentary <i>(e.g. reason for variation/ is an action plan required?)</i></p>
<p>BVPI 91 Kerbside recycling</p>	<p>Target 85% - actual 45%. Reduced DEFRA Grant.</p>

4. SIGNIFICANT ACHIEVEMENTS/POINTS OF NOTE

Report of any external accreditation, nomination for awards, positive publicity, during the past quarter.

- Adaptation of Local Development Scheme.
- Declaration of Air Quality Management Area for Sedgley.
- Winter Gritting programme operated successfully throughout the period.
- Street Care Xpress short listed as a finalist in the Municipal Journal, Street Scene Achievement of the Year awards 2005.
- Environmental Management successfully staged its CEX Learning Event.
- `Transport – Are you in the driving Seat`.
- English Partnerships, the National Regeneration Agency, has chosen Dudley as one of 14 pilots, to inform the National Brownfield Land Strategy.
- Appointed Mowlem plc as contractor to progress the Brierley Hill Sustainable Access Network project. This forms part of a package designed to ensure the vitality of Brierley Hill regeneration area and builds on the improvements already carried out by this authority and the owners of The Merry Hill Centre and Waterfront development in addressing accessibility to, and circulation within the area.
- The Dudley Borough Business Crime Partnership (A Town Centre Management project and initiative) has been nominated for the 2005, Association of Town Centre Management, West Midlands regional competition in the category for Promoting Community Safety. (Dudley has actually won the award but the news is embargoed until after the 20th May).
- Installation of Multi Use Games Area – Withymoor Village & Grange Park.
- Halesowen Leisure Centre – new health suite project underway.

Quarterly Directorate Issues Report

Directorate: Finance	2004-05 Quarter 4
-----------------------------	--------------------------

1. KEY ISSUES FOR THE DIRECTORATE HAVING STRATEGIC IMPLICATIONS FOR THE COUNCIL

E.g. significant variation from anticipated progress/commitments given in Council Plan; delivery of Council Plan objectives which have not achieved desired outcomes; new pressures (such as changes in legislation) which affect Council Plan priorities.

Issue	Comment (e.g. is an action plan required?)
None to report	

2. KEY ISSUES RELATING TO DIRECTORATE IMPROVEMENT PLANS

E.g. directorate pressures affecting the delivery of improvement plans – response to external inspections; local reviews/internally identified improvement needs; MTD

Improvement Plan/Issue	Comment (e.g. is an action plan required?)
None to report	

3. PERFORMANCE INDICATORS

(a) Council Plan Key Performance Indicators

Of the 52 KPIs reported in Section 2 of the Quarterly Corporate Report, commentary is required for :-

- Any of these indicators showing ▲
- Any of these indicators showing ■ for the second quarter running

[These symbols might not necessarily indicate poor performance. These explanations are required for the benefit of the public and other lay users of the information.]

Performance Indicator / target	Result	Commentary (e.g. reason for variation/ is an action plan required?)
KPI 24 (BV 008) The % of undisputed invoices which were paid in 30 days (Corporate target – 100%)	95.89%	All directorates' performance contributes to this target. Directorates have been reminded of the need to improve performance.

Performance Indicator / target	Result	Commentary <i>(e.g. reason for variation/ is an action plan required?)</i>
KPI 26 (BV 010) The % of business rates which should have been received during the year that were received (Target 98.4%)	97.6%	Slight reduction in performance resulting from the introduction of new system at late stage in the financial year.

(b) Other Directorate Performance Indicators

Exception reporting on performance against other directorate performance indicators such as Best Value PIs, Other Statutory PIs, Local PIs that are reported to Directorate Management Teams, where more than 10% from target.

Performance Indicator / target	Result	Commentary <i>(e.g. reason for variation/ is an action plan required?)</i>
Expenditure per month against purchasing cards of £100k across the Council	£73.2k	Shortfall is due to Purchase card administrator post being vacant for 4 months. Post now filled so performance expected to improve as the use of purchase cards throughout the council spreads.

4. SIGNIFICANT ACHIEVEMENTS/POINTS OF NOTE

Report of any external accreditation, nomination for awards, positive publicity, during the past quarter.

- | |
|---|
| <ul style="list-style-type: none"> • Successful implementation of new Payroll and Business Rates systems • Favourable SOCITM report on the Council's website • ICT work featured in Birmingham Post • ICT Makes the Difference corporate event held |
|---|

Quarterly Directorate Issues Report

Directorate: Housing	2004-05 Quarter 4
-----------------------------	--------------------------

1. KEY ISSUES FOR THE DIRECTORATE HAVING STRATEGIC IMPLICATIONS FOR THE COUNCIL

E.g. significant variation from anticipated progress/commitments given in Council Plan; delivery of Council Plan objectives which have not achieved desired outcomes; new pressures (such as changes in legislation) which affect Council Plan priorities.

Issue	Comment (e.g. is an action plan required?)
Option Appraisal – Use Your Voice, Make Your Choice	<p>The Options Appraisal Report was approved at Cabinet on 16th March 2005 following a year-long review involving tenants, leaseholders and other stakeholders. The report contained the recommendation that the Council retains the direct management and maintenance of its housing stock.</p> <p>The Cabinet's recommendation indicates that Housing Services is confident that it can meet the government's Decent Homes Standard by working smarter and more efficiently within its existing and planned resources. However, meeting many of the priorities and aspirations that tenants identified as part of the review, for example, large-scale environmental regeneration of estates, will not be possible.</p>

2. KEY ISSUES RELATING TO DIRECTORATE IMPROVEMENT PLANS

E.g. directorate pressures affecting the delivery of improvement plans – response to external inspections; local reviews/internally identified improvement needs; MTD

Improvement Plan/Issue	Comment (e.g. is an action plan required?)
Housing Service and Improvement Plan 2004 – 2006	The Improvement plan contains 189 targets. The majority of targets have been completed or good progress being made. Just one target is behind schedule relating to the development and implementation of the Empty Homes Strategy. Remaining incomplete improvement targets are to be incorporated within the new Housing Strategic and Improvement Plan 2005 – 2008.
Tenants' Own Repairs	A review of tenants' own repairs was carried out and identified a number of high and medium risks. One of the review findings identified a decrease in demand from tenants wishing to carry out their own repairs. It has been recommended as a result of the review to withdraw the service from 1 st April 2005. However, to ensure that tenants are not disadvantaged with the provision of decoration materials following major works, an award of a decoration allowance will be made.
Potentially Violent Person – Employee Warning System	As part of an ongoing review of health and safety issues within the directorate, a new employee warning system has been developed allowing members of staff to access specific names and addresses whilst they are carrying out risk assessments before visiting tenants or owner occupiers in their own home. The database has been developed by the Directorate's Policy and Development Team and will be used by staff pending the development of a Council wide approach to flagging potentially violent persons.

3. PERFORMANCE INDICATORS

(a) Council Plan Key Performance Indicators

Of the 52 KPIs reported in Section 2 of the Quarterly Corporate Report, commentary is required for :-

- Any of these indicators showing ▲
- Any of these indicators showing ■ for the second quarter running

[These symbols might not necessarily indicate poor performance. These explanations are required for the benefit of the public and other lay users of the information.]

Performance Indicator	Commentary <i>(e.g. reason for variation/ is an action plan required?)</i>
All KPIs are green star	All Key Performance Indicators are showing green star for quarter four and year-end. Immediate corrective measures were taken to tackle any under performing indicators as they appeared during the year.

(b) Other Directorate Performance Indicators

Exception reporting on performance against other directorate performance indicators such as Best Value PIs, Other Statutory PIs, Local PIs that are reported to Directorate Management Teams. Report only where there are variations in expected performance.

Performance Indicator	Commentary <i>(e.g. reason for variation/ is an action plan required?)</i>
A monitoring framework has been established enabling accountable managers direct access to monitor and comment on their respective basket of performance measures and risks. There are no exceptions to report.	

4. SIGNIFICANT ACHIEVEMENTS/POINTS OF NOTE

Report of any external accreditation, nomination for awards, positive publicity, during the past quarter.

Dudley Housing Services has been named as one of the top 5% Local Authorities in terms of our performance. In a recent report by the Housing Quality Network, Dudley has come out as one of the top performing Local Authority Housing Services. The list contains only 19 local authorities (out of a total 354). This achievement is heightened when you consider that out of this list, Dudley is one of only two Metropolitan Authorities to be named, not to mention being the only Metropolitan Authority in the West Midlands.

The RoSPA gold award for health and safety recognises and celebrates performance of a very high standard in line with Government and HSC expectations. It encourages and rewards continuous improvement in health and safety over a sustained period. This is the second year running that Building Services has been awarded the gold award.

In addition to making our services more accessible and relevant to our customers, it makes good sense to make sure that 'our side of the story' is being told to the wider world. We always believe in being proactive with the media, and over the course of last year we issued over 100 press releases, approximately half with photographs. We have a performance target to issue 96 releases per annum, an average of 2 per week. Each press release generates an average of 3 reports in the local media.

Quarterly Directorate Issues Report

Directorate: Law & Property

2004-05 Quarter 4

1. KEY ISSUES FOR THE DIRECTORATE HAVING STRATEGIC IMPLICATIONS FOR THE COUNCIL

E.g. significant variation from anticipated progress/commitments given in Council Plan; delivery of Council Plan objectives which have not achieved desired outcomes; new pressures (such as changes in legislation) which affect Council Plan priorities.

Issue	Comment (e.g. is an action plan required?)
	Nothing to report this quarter.

2. KEY ISSUES RELATING TO DIRECTORATE IMPROVEMENT PLANS

E.g. directorate pressures affecting the delivery of improvement plans – response to external inspections; local reviews/internally identified improvement needs; MTD

Improvement Plan/Issue	Comment (e.g. is an action plan required?)
	Nothing to report this quarter.

3. PERFORMANCE INDICATORS

(a) Council Plan Key Performance Indicators

Of the 52 KPIs reported in Section 2 of the Quarterly Corporate Report, commentary is required for :-

- Amber - any performance within 10% of target
- Any of these red indicators showing ▲ (more than 10% off target)
- Any of these indicators showing ■ for the second quarter running

[These symbols might not necessarily indicate poor performance. These explanations are required for the benefit of the public and other lay users of the information.]

Performance Indicator	Commentary (e.g. reason for variation/ is an action plan required?)
Legally complete 100% of the deals to deliver the disposal programme	<p>▲ 85% - Despite a market expectation of improvement in prices and sales, the Royal Institute of Chartered Surveyors (RICS) report that nationally prices have fallen and the number of sales is stagnant in this quarter and this decline is strongest in the West Midlands.</p> <p>In 2003/04 the target was £765,000 and £3,603,474 was achieved.</p>
100% Local Land Charges completed in 6 day target (national target 10 days)	★ 100% - 1458 Searches.
The number of Anti-Social Behaviour Orders (ASBOs) issued	<p>2 CRASBOs issued</p> <p>0 ASBOs</p>
The number of breaches of Anti-Social Behaviour Orders	No figures available due to problems in recording information with the Police and CPS. Liaison currently taking place with CPS.

(b) Other Directorate Performance Indicators

Exception reporting on performance against other directorate performance indicators such as Best Value PIs, Other Statutory PIs, Local PIs that are reported to Directorate Management Teams. Report only where there are variations in expected performance.

Performance Indicator	Commentary (e.g. reason for variation/ is an action plan required?)
Average rental income per sq ft for commercial portfolio	£6.59 (annual indicator) First year this has been measured in this way for these properties, so no comparative data available.
To achieve staff utilisation of 1635 available hours: <ul style="list-style-type: none"> • DPC – 89% • Legal – 90% • Property Management & Valuations – 75% 	<ul style="list-style-type: none"> ■ 86% ★ 90% ★ 96%
R&M Admin costs as % of each R&M £1,000 spend	■ 11% for 2004/05 – Target of 10.8. 10.8% in 2003/04.
Value of repair & maintenance backlog as a percentage of asset value (non-housing) below 11.5%	11.56% (Annual indicator) 13.2% (in 2003/2004)
To achieve internal customers who rate their overall satisfaction with Directorate understanding of their needs as satisfied/very satisfied: <ul style="list-style-type: none"> • CES – 98% • DPC – 95% • LDS – 96% 	<ul style="list-style-type: none"> ■ 97% (Target for CES set at 98% based on achieving 79% in 2003/04) ★ 98% ★ 96%

<p>To achieve internal customers rating their overall satisfaction with Directorate services as satisfied/very satisfied:</p> <ul style="list-style-type: none"> • CES – 93% • DPC – 97% • LDS – 96% 	<ul style="list-style-type: none"> ★ 99% ■ 91% ★ 96%
<p>99% External Customers rating their overall satisfaction with Divisional Services as satisfied/very satisfied</p>	<p>Corporate Estate Services:</p> <ul style="list-style-type: none"> ★ a) Registration Services -95% Very Satisfied, 5% Satisfied, 0% Dissatisfied (No of responses 254) ★ b) Ownership/boundary enquiries – 50% Very Satisfied, 50% Satisfied, 0% Dissatisfied, 0% Very Dissatisfied (No of responses 6)
<p>95% External Customers rating their overall satisfaction with Divisional Services as satisfied/very satisfied</p>	<p>Legal & Democratic Services:</p> <ul style="list-style-type: none"> ★ 98% - Education Appeal Panel
<p>External customers rating their overall satisfaction with the equality of access to our services as satisfied/very satisfied:</p> <ul style="list-style-type: none"> • LDS – 95% 	<ul style="list-style-type: none"> ★ 98% - Education Appeals
<p>Uncertificated absence of as % of available days. (1.64% ³/₄) – Rolling Average quarterly.</p> <ul style="list-style-type: none"> • CES – 1.87% • DPC – 1.42% • LDS – 1.67% 	<ul style="list-style-type: none"> ★ 1.39% ■ 1.63% ■ 1.74%
<p>Project design costs per £1,000 capital spend</p>	<ul style="list-style-type: none"> ★ £150

75% tendered projects within $\pm 10\%$ estimated tender value (Rolling Average)	★ 88% within 10% or below estimated tender figure
100% projects completed within $\pm 10\%$ estimated timescale	★ 100%
DPC - 90% of customers rating at 8 or above (out of 10) their overall level of satisfaction with the completed repair	★ 98%
DPC – 80% of customers rating at 8 or above (out of 10) their overall level of satisfaction with the completed planned works	★ 86%
DPC – 96% of customers rating at 8 or above (out of 10) their overall level of satisfaction with the service received from initial notification to completion of the repairs service	★ 100%
DPC – 85% of customers rating at 8 or above (out of 10) their overall level of satisfaction with the service received during the planned works	★ 100%

4. SIGNIFICANT ACHIEVEMENTS/POINTS OF NOTE

Report of any external accreditation, nomination for awards, positive publicity, during the past quarter.

Positive publicity in Express and Star in respect of two neighbour nuisance possession cases.

Positive publicity in Express and Star for Commitment Ceremony held at The Village Hotel, Dudley.

Quarterly Directorate Issues Report

Directorate: Social Services	2004-05 Quarter 4
-------------------------------------	--------------------------

1. KEY ISSUES FOR THE DIRECTORATE HAVING STRATEGIC IMPLICATIONS FOR THE COUNCIL

E.g. significant variation from anticipated progress/commitments given in Council Plan; delivery of Council Plan objectives which have not achieved desired outcomes; new pressures (such as changes in legislation) which affect Council Plan priorities.

Issue	Comment (e.g. is an action plan required?)
Adult Social Care – Green Paper <i>Independence, Well-Being and Choice</i>	A Green Paper for consultation on the national future direction of Adult Social Care was published on 21 March 2005. A Report was considered by Corporate Board on this item on 19 th April 2005. A senior level group is being developed to respond to co-ordinate response to consultation on the Green Paper in the first instance. This will contribute to the positioning of the Authority as it implements any subsequent legislation whilst ensuring safe and secure on-going service provision.
OFSTED / CSCI Children Services Annual Performance Assessment (APA) and developments in Children's Services	Revised arrangements for the ongoing inspection of children's services have been implemented from April 2004. The SSD is working closely with DELL as part of the Council's response to the APA. As a sign of their commitment to this process, the Members of the Dudley Children and Young People's Strategic Partnership (CYPP) have agreed to re-convene at a special meeting on 27 th May 2005 to agree a final version of the APA. In addition, the Cabinet is considering a Report in June on the future shape of Children's Services in the Borough. Social Services will be working to ensure that children remain safe in Dudley as this process unfolds.
Mental Health integration	New arrangements for an integrated mental health service were implemented in April 2005 as previously agreed by the Cabinet. This is an important development in the way we work ever more closely with our colleagues in the local PCTs to focus on the needs of local people using mental health services. Further plans are being produced to support the ongoing development of this process which will provide the basis for ongoing monitoring.

2. KEY ISSUES RELATING TO DIRECTORATE IMPROVEMENT PLANS

E.g. directorate pressures affecting the delivery of improvement plans – response to external inspections; local reviews/internally identified improvement needs; MTD

Improvement Plan/Issue	Comment (e.g. is an action plan required?)
Children's Residential Care Service Review	<p>Progressing high priorities identified for 2004/05</p> <ul style="list-style-type: none"> • <u>Options for additional residential provision for 16+ 18 age group</u> <ul style="list-style-type: none"> - Pursuing proposal about support of lodging. • <u>Statement of Purpose for Maitland Road as young children remain in placement there</u> <ul style="list-style-type: none"> -Not able to progress
Family Placements: Year 2 BVR	<p>Progress high priorities identified for 2004/5</p> <ul style="list-style-type: none"> • <u>Developing and implementing a process for management and monitoring of the placement of children from black ethnic communities</u> <ul style="list-style-type: none"> - Still to progress
BVR Emergency Duty Services (Year 3 Review) Out of Hours Steering Group	<p>Reported to DMT February 2005 on progress of the 3rd year of the Review. DMT considered the proposals with the following recommendations.</p> <ul style="list-style-type: none"> • An Out of Hours Reference Group (OOHRG) will report to DMT on progress achieved in 2005. • Build on the improvements to the delivery of services to users and continued efforts to improve access to services, particularly to Black & Minority Ethnic users. • Review DMG Service Agreements. • Continue to be more directly involved with links to CATS and Housing Call Centre. Work towards improving service response with a view to EDT call handling to come under the local authority's control.

Learning Disabilities

Integration

Draft of Partnership Agreement for integrated service has been prepared and briefing for staff circulated. Possible merger of PCTs and progress with Ridge Hill means that it may be an opportune time to re-open discussions with the PCTs re integration of services.

Re-settlement of Ridge Hill

Groupings of residents have been agreed with relatives and a further relatives meeting was held in April 2005. Building options now agreed but two sites still to be confirmed. The tendering process is complete and two providers approved by Cabinet. Actions over next three months will relate to

- Confirmation of details of the funding agreements
- Signing of contracts with the care providers
- Transferring of Capital to Housing Associations to enable them to start building work
- Using LDDF to purchase a house
- Remaining two sites (Moss Grove and PMLD) to be identified

Kings Road

CHADD and PCT have agreed sale in principle. PCT have agreed to rectify defects in property which has delayed sale.

An independent advocate has been appointed to work with residents. The sale and work with residents on transfer to supported housing cannot proceed until the building work has been completed and agreed by CHADD's surveyor.

Services for BME

BME representative appointed to the LDPB and Dudley Advocacy have appointed a volunteer coordinator for LD BME (Citizen Advocacy).

A cross directorate and multi-agency group has been set up which it is hoped will become a sub group of the LDPB.

Ehsas continue to hold monthly carers meetings with increased attendances, on average about 25 carers now attend. Barnardos will be employing a one-year funded Family Support Worker to support the carers.

	<p>'Innovations money' for research on Young Muslims with learning disabilities has been provided from DoH's Valuing People Support Team and from Connexions. The Ethnicity Centre in Birmingham has expressed an interest in undertaking this study.</p> <p>Through Apna Advocacy seven young men have acquired one-off payments which will provide them with community support, either one-to-one, or through group leisure opportunities.</p>
<p>Staff Development and Individual Performance Management Service Review</p>	<p>The Directorate documentation for the PRDI process and comprehensive guidance and examples have been available to staff and managers on the Intranet since the Summer of 2004. All DMGs have had a briefing on the documentation and guidance. There is evidence that a number of PRDIs have been undertaken but the compliance is far from complete. Between April and July it is planned to seek feedback from staff and managers about the potential barriers to completion and to review and amend the process and documentation in the light of this.</p>
<p>Customer Care Service Review</p>	<p>A Satisfaction Survey of Directorate customers has been undertaken as part of the Implementation Plan for this review. This provides a baseline information. Some improvement actions have been identified in response to comments made and feedback has been given to DMGs. Further review recommendations are being carried forward through the Business Services Divisional Plan which is about to be published, a Divisional management objective is to develop Performance Indicators to help make more robust the reporting of the Division's activity.</p>

Adult Services Care
Management Older People
& Disabled People (Year
2) BVR

Assessment & Care Management - Service Continual Improvement Plan

Review Team centred on the needs of people using services, also noting the existence of several policy documents that would impact on future service delivery.

Progress has been made in the three main focus areas:

Service users and carers

- Fairer Charging and Fair Access to Care Services guidance is operational.
- Staff have been appointed to promote Direct Payments.
- Access (accommodation issues) and access to higher intensity services being progressed through plans and strategies.

Organisations external to Dudley Social Services

- Dudley SSD has developed the NSF programme and met DoH deadlines.
- Closer working partnerships with PCTs have improved the management of the hospital discharge arrangements
- Routes for Care – no work on Assessment and Care Management can be considered without relating any changes back to the Single Assessment Process.

Dudley Social Services Department

- In order to maintain consistency, to support systems and quality, an Adult Services Implementation Group (ASIG) continues to oversee and manage processes of planning and implementing changes.
- Changes in structures and commissioning is an ongoing process following the creation and development of the PCTs.

Care at Home/Reablement	The final report has been presented to DMT and Adults DMG. It needs to go to the other DMGs. There is an Action Plan to go with the report, which was approved by DMG and DMT and this will be incorporated into the Business and Performance Plan for the Adults Division.
Children and Families – Care Management	Assessment and Care Management are now dealt with in the Business Plan. Activity is monitored through Quarterly Reporting.
Mental Health	<p>Integrated service took effect on 1st April 2005. There have been very few problems regarding transfer of SSD staff, although some issues relating to different terms and conditions have still to be resolved.</p> <p>The consultation for the Mental Health Strategy will begin immediately after the election and will be completed by July.</p> <p>The funding gap in LDP for Mental Health has not been resolved and there has been some slippage in development.</p> <p>NCRS (a new I.T. System) will go live by August. The training programme for staff is about to begin.</p> <p>The target for Crisis Resolution / Home Treatment was achieved by the end March 2005.</p> <p>Recruitment to new teams is continuing, but there are still some gaps.</p> <p>Remaining Team Manager posts will be appointed during May.</p>

<p>Social Care Transport</p>	<p>Meetings have been booked with External Providers (e.g. Ring & Ride) to establish opportunities for use of concessionary bus passes.</p> <p>Best practice examples are being sought from other Authorities within the West Midlands.</p> <p>As part of the fleet renewal process, the possibility of using smaller MPV vehicles to provide improved access and flexibility for community based services is being looked into. A pilot is being investigated for a support worker/driver to provide on site, reactive transport services from Day Centre sites.</p> <p>The possibility of a liaison with Education to establish the benefits of preparing disabled children for independent travel as early as possible is being looked into.</p> <p>Transport Strategies are being developed within Older People & Learning Disability Services to address respective modernisation agendas.</p>
<p>Adults Older People & Physical & Sensory Disabilities Day Opportunities – Older People</p>	<p>The Statement of Purpose (Day Care Strategy Plan) has been produced which provides an ‘overarching’ explanation of Day Opportunities for Older People. Individual units are in the process of producing their own local statement of purpose alongside leaflets that have been produced.</p> <p>Residential Care Options may see individuals (subject to assessment of need and choice) transferring their day care from the residential units (as a consequence of National Care Standards) over to either Roseville or Brettell Lane centres .</p>
<p>Modernisation of Day Services</p>	<p>The plan and timescale has been agreed for re-provision of the Employment Preparation Unit, which is to close by June 2005.</p> <p>Work is continuing with the PCT on the transfer of the Keeling Centre clients to the Council service.</p> <p>The official launch of the ESF funded Black Country Green Team took place on 18th March 2005 at the Black Country Living Museum. There are fourteen beneficiaries on the scheme at present and funding has now been extended to October 2006. The scheme is to increase numbers by a further 4/5. Proposals for progressing the second phase of the project are being agreed.</p> <p>Cabinet agreed cessation of pocket money payments in March 2005.</p>

3. PERFORMANCE INDICATORS

(a) Council Plan Key Performance Indicators

Of the 52 KPIs reported in Section 2 of the Quarterly Corporate Report, commentary is required for :-

- Any of these indicators showing ▲
- Any of these indicators showing ■ for the second quarter running

[These symbols might not necessarily indicate poor performance. These explanations are required for the benefit of the public and other lay users of the information.]

Performance Indicator	Commentary <i>(e.g. reason for variation/ is an action plan required?)</i>
<p>All the PAF indicators have achieved good or excellent performance for this quarter. These figures are also final year figures. However, figures are yet to be agreed with DFES and DH.</p>	
<p>KPI 49 BV 163 PAF C23 Adoptions of children looked after (the number of looked after children adopted during the year as a percentage of children looked after at year ending 31 March)</p>	<p>Although the performance falls short of our internal target, it meets a government 'key threshold' target and therefore maintains our national '2 blob' rating.</p>

(b) Other Directorate Performance Indicators

Exception reporting on performance against other directorate performance indicators such as Best Value PIs, Other Statutory PIs, Local PIs that are reported to Directorate Management Teams. Report only where there are variations in expected performance.

Performance Indicator	Commentary <i>(e.g. reason for variation/ is an action plan required?)</i>

4. SIGNIFICANT ACHIEVEMENTS/POINTS OF NOTE

Report of any external accreditation, nomination for awards, positive publicity, during the past quarter.

- Directorate makes 5 submissions to the Health and Social Care Awards 2005
- Successful integration of the Dudley Mental Health Service (inc. social care and Beacon & Castle Primary Care staff)
- Launch of the Dudley Safeguarding Children Board
- Positive inspection results for the Dudley Local Authority Fostering Agency
- Production of the Directorate's first Dudley BME community newsletter
- Successful re-establishment of the Directorate's BME staff group